



Department Description

The OneSD Support Department is a new department that was created to provide a support structure for the new Enterprise Resource Planning (ERP) system also known as OneSD.

The ERP system consolidates a wide range of financial, logistics, and human resource functions into a single integrated system. Operational use of the ERP system marks a new era in the City by replacing a collection of custom-built, non-integrated software applications with an enterprise-wide, commercial off-the-shelf (COTS), integrated software solution which will be the foundation for the City's core business processes for many years to come.

The Department is based on the Business Application Competency Center (BACC) model. The administrative, functional, development, and technical resources required for ongoing operations and maintenance are co-located in the same facility dedicated to supporting the enterprise-wide suite of Systems Applications and Products in Data Processing (SAP) applications. This is an industry-proven model for providing high quality and cost-effective support.

The Department's mission is:

To provide the highest quality ERP support services in order to maximize the efficiency of City operations, enable the delivery of business processes, and to enhance the quality of services

Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also

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alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: Provide exceptional customer service

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide accurate and timely response to user requests
- Provide continuous SAP knowledge empowerment to stakeholders

Goal 2: Increase business value from the City's ERP

The Department will move toward accomplishing this goal by focusing on the following objective.

- Enable continuous process improvement

Goal 3: Create and maintain a sustainable, business focused organization

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Identify and use a governance framework to provide strategic direction and prioritization of ERP initiatives
- Implement best practices for SAP support

Goal 4: Develop and maintain a skilled technical and functional workforce

The Department will move toward accomplishing this goal by focusing on the following objective.

- Recruit and retain skilled technical and functional staff

Service Efforts and Accomplishments

The Finance and Logistics (FILO) modules of the OneSD system were successfully implemented on July 1, 2009. Interim achievements toward this accomplishment included:

FILO Integration Testing continued in April 2009

- FILO Training (May/June 2009)
- FILO 'Go Live' (July 1, 2009)
- FILO Stabilization Phase (July 2 through mid-August 2009)
- Year-End Closing Forum with Directors and financial management staff (May 28, 2009)
- Readiness Conference at the Mayor's Management Team meeting (June 1, 2009)
- FILO SAP training provided for more than 2,000 employees at multiple City training facilities throughout the City (May 2009-July 2009)

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	19.00	21.00	2.00
Personnel Expenses	1,907,611	2,524,165	616,554
Non-Personnel Expenses	10,685,250	14,694,243	4,008,993
Total Department Expenses	12,592,861	17,218,408	4,625,547
Total Department Revenue	12,898,704	17,218,408	4,319,704

OneSD Support Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Technical Support	0	7,082,104	7,082,104
Functional Support	1,625,708	1,915,621	289,913
Administration	10,967,153	8,220,683	(2,746,470)
Fund Total	12,592,861	17,218,408	4,625,547

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Technical Support	2.00	2.00	0.00
Functional Support	17.00	17.00	0.00
Administration	0.00	2.00	2.00
Fund Total	19.00	21.00	2.00

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Addition of Program Managers Addition of 2.00 Program Managers for Functional and Technical Support.	2.00	372,731	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	60,000	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	4,319,704
Budget Adjustments Total	2.00	432,731	4,319,704

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	1,277,973	1,578,752	300,779

OneSD Support

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Fringe Benefits	629,638	945,413	315,775
SUBTOTAL PERSONNEL	1,907,611	2,524,165	616,554
NON-PERSONNEL			
Supplies	4,400	4,400	0
Contracts	337,311	133,052	(204,259)
Information Technology	5,673,080	8,325,113	2,652,033
Energy and Utilities	21,386	17,255	(4,131)
Other	7,727	65,019	57,292
Capital Expenditures	60,000	60,000	0
Debt	4,581,346	6,089,404	1,508,058
SUBTOTAL NON-PERSONNEL	10,685,250	14,694,243	4,008,993
Total	12,592,861	17,218,408	4,625,547

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Charges for Current Services	5,332,843	7,106,601	1,773,758
Other Financial Sources (Uses)	7,565,861	10,111,807	2,545,946
Total	12,898,704	17,218,408	4,319,704

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	1.00	1.00	59,363 - 71,760	59,363
20000102	Accountant 4	2.00	2.00	66,768 - 88,982	172,626
20000119	Asoc Mgmt Anlyst	1.00	0.00	54,059 - 65,333	0
20000178	Info Sys Admnstr	1.00	0.00	73,466 - 88,982	0
20000290	Info Sys Anlyst 2	1.00	0.00	54,059 - 65,333	0
20000293	Info Sys Anlyst 3	1.00	0.00	59,363 - 71,760	0
20000377	Info Sys Tech	5.00	0.00	42,578 - 51,334	0
20000694	Payroll Audit Supv-Pers	2.00	2.00	43,638 - 52,707	87,276
20000756	Word Processing Oper	1.00	0.00	31,491 - 37,918	0
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	80,891
20001101	Department Director	0.00	1.00	59,155 - 224,099	132,001
20001172	Financial Operations Manager	1.00	0.00	25,376 - 148,200	0
20001182	Principal Accountant	1.00	1.00	19,323 - 151,840	85,582
20001222	Program Manager	1.00	3.00	46,966 - 172,744	334,497
20001246	Business Systems Analyst 3	0.00	3.00	65,416 - 79,061	196,248
20001247	Business Systems Analyst 2	0.00	6.00	59,467 - 71,864	356,802

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001261	Info Sys Admnstr (Bus Sys Admin)	0.00	1.00	73,466 - 88,982	73,466
Salaries and Wages Total		19.00	21.00		1,578,752

Fringe Benefits

Retirement ARC	484,007
Supplemental Pension Savings Plan	49,153
Retirement Offset Contribution	9,928
Employee Offset Savings	38,513
Workers' Compensation	4,832
Flexible Benefits	188,656
Risk Management Administration	17,640
Long-Term Disability	12,316
Unemployment Insurance	2,761
Medicare	20,034
Other Post-Employment Benefits	116,596
Unused Sick Leave	977
Fringe Benefits Total	945,413

Personnel Expenses Total	2,524,165
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	2.00	6,635,537	12,898,704
OneSD Functional Support	19.00	2,257,758	4,319,704
OneSD Technical Support	0.00	861,848	0
IT Non-Discretionary	0.00	7,463,265	0
Total	21.00	17,218,408	17,218,408

OneSD Support

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
ONESD SUPPORT FUND		
REVENUE		
Services to the General Fund	7,565,861	10,111,807
Services to Other Funds	5,332,843	7,106,601
TOTAL REVENUE	12,898,704	17,218,408
TOTAL BALANCE, RESERVES, AND REVENUE	12,898,704	17,218,408
OPERATING EXPENSE		
Personnel Expense	1,907,611	2,524,165
Non-Personnel Expense	10,685,250	14,694,243
TOTAL OPERATING EXPENSE	12,592,861	17,218,408
TOTAL EXPENSE	12,592,861	17,218,408
BALANCE	305,843	
TOTAL EXPENSE, RESERVES AND BALANCE	12,898,704	17,218,408